

MT PRIME



Agency Summary

Business Directions & Needs

Stage B Interim Deliverable

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**Deloitte & Touche Consulting
Group**

About The Department Summaries

Purpose of Summaries

The following summaries represent a sampling of the interview information used to compile this report. The summaries are meant to demonstrate a few of the business directions and considerations uncovered our initial interviews. The summaries are in no way meant to be comprehensive descriptions of the agency's goals and directions.

Format of Summaries

General Information

The information is taken from the 96-97 Legislative report.

Mission

The Mission Statement of the agency as provided to us.

Key Businesses

A sample of representative businesses the agency engages in to achieve its mission.

Business Directions

Select business directions identified in that agency.

Considerations

Issues, projects and programs that may affect the MT PRIME project.

Commissioner of Political Practices

General Information

FTEs: 7

Budget: \$0.34 Million

Staff Budget: \$0.22 Million

Structure: Centralized

Mission

To oversee and enforce the campaign practices law and lobbyist regulations

Key Businesses

Information Collection

Collects and monitors campaign finance information

Disclosure

Discloses campaign finance and elected officials' business and ownership interests information

Investigation

Investigates violations of the campaign practices law

Registration

Registers lobbyists

Business Directions

Information Access

Initiative to increase the accessibility of campaign finance information to citizens, media and public interest groups

Considerations

Systems Access

Need for network access to administrative systems to eliminate duplication of effort in administrative tasks

Montana Arts Council

General Information

FTEs: 7

Budget: \$0.6 Million

Staff Budget: \$0.2 Million

Structure: Centralized

Mission

To promote and encourage participation in public and private arts and cultural activities

Key Businesses

Program Management

Manages and funds grants to arts, cultural and educational groups and institutions in a variety of disciplines

Promotion

Communicates and shares information about arts and cultural events, arts and cultural institutions and artists in the State of Montana

Business Directions

Integration of Administrative Functions

Consolidation of all administrative functions within the Department to one individual (due to staff reductions)

Federal Funds

Uncertainty over continued federal arts and cultural funding

Considerations

Systems Integration

Need for administrative systems integration to eliminate duplication of effort in administrative tasks

Data Manipulation

Need for increased access and ability to download and manipulate financial data for grant reporting and budget analysis

State Library

General Information

FTEs: 29

Budget: \$1.8 Million

Staff Budget: \$0.71 Million

Structure: Centralized

Mission

To operate the State Library and serve as an information clearinghouse to libraries and citizens around the State and across the nation

Key Businesses

Library Operation

Operates the State Library

Program Management

Provides recordings of books and films to hearing-impaired citizens of Montana

Information Services

Acts as GIS information clearinghouse for the State and provides GIS services to State agencies and private entities

Business Directions

Library Automation

Implementing a system to automate the circulation, cataloguing, acquisitions and serial management functions

Information Access

On-going efforts to increase accessibility of library and GIS information through the use of the Internet and other applications

Considerations

Systems Integration

Need for administrative systems integration to eliminate duplication of effort in administrative tasks

Data Manipulation

Need for increased access and ability to download and manipulate financial data for grant reporting and budget analysis

Performance-Based Budgeting

Current system reporting models present difficulties in tracking budgetary information for performance-based budgets

Historical Society

General Information

FTEs: 49

Budget: \$2.8 Million

Staff Budget: \$1.5 Million

Structure: Centralized

Mission

Key Businesses

Museum Operation

Operates State Historical Museum including museum shop

Historical Archives Management

Manages the State's historical archives and library

Publishing

Publishes periodicals dealing with Montana history

Preservation

Preserves historical sites and collections

Business Directions

Information Access

On-going effort to increase accessibility of library and GIS information through the use of the Internet and other applications

Use of Technology

Initiative to increase the use of technology to manage collections and other historical information

Considerations

Systems Integration

Need for administrative systems integration to eliminate duplication

Data Manipulation

Need for increased access and ability to download and manipulate financial data for grant reporting and budget analysis

Cash Forecasting

Need for cash forecasting tools as part of core financial management systems

SummitNet

Need link to SummitNet for educational applications

Department of Administration

General Information

FTEs: 93

Budget: \$11.5 Million

Staff Budget: \$3.1 Million

Structure: Centralized

Mission

To provide support and control functions centrally to all the branches of Montana government in an efficient and effective manner

Key Businesses

Financial Operations

Manages the State's financial operations including general ledger management, treasury services, warrant processing and issuance and financial reporting

Payroll and Personnel Management

Manages and processes personnel and payroll

Purchasing

Provides purchasing support for State agencies

Risk Management

Manages State insurance and related liabilities

Information Services Support

Provides information and communications technology support to State agencies

Facilities Management

Manages the remodeling and construction of State buildings

Business Directions

Information Access

On-going effort to increase accessibility of administrative and financial information to State agencies

Considerations

Systems Improvement

Need to improve dramatically the core administrative systems of the State

Information Value

Desire to improve the financial information available to the Legislature and State agencies

Department of Public Health and Human Services

General Information

FTEs: 2,716

Budget: \$1,429 Million

Staff Budget: \$86.8 Million

Structure: Decentralized

Mission

To improve, preserve, strengthen and protect the health, well-being and self-reliance of all Montanans.

Key Businesses

Program Management

Manages the AFDC, WIC, Low Income Energy Assistance, Medicaid, Food Stamps, child protective and care, disabled and aging programs

Enforcement

Provides child support enforcement services

State Facilities Operation

Operates State mental health and chemical dependency facilities

Business Directions

Decentralization

Increased level of decentralized service delivery and administrative responsibilities

Federal Programs

Anticipate major changes in federal program rules and funding over the next few years

Eligibility Determination

Initiative to provide eligibility determination services for many programs through virtual kiosks in county offices and other technological applications

Considerations

Systems Integration

Need for administrative systems integration to eliminate duplication of effort in administrative tasks

Data Manipulation

Need for increased access and ability to download and manipulate financial data for grant reporting and budget analysis

Systems Functionality

Need for increased systems functionality to allow detailed time reporting, cost accounting, grant reporting and forecasting

Systems Flexibility

Need for increased flexibility in the process utilized to capture information and report in response to the dynamic nature of many programs

Department of Labor and Industry

General Information

FTEs: 598

Budget: \$79 Million

Staff Budget: \$18.9 Million

Structure: Decentralized

Mission

To promote the well-being and opportunities of Montana's workers and employers and to uphold the rights of both

Key Businesses

Program Management

Manages the employment services, unemployment insurance, veterans services, migrant workers, JTPA and other job training and assistance programs

Regulation

Regulates the Montana workers compensation system

Enforcement

Enforces federal and state labor standards laws, state wage and hour laws, and state and federal anti-discrimination laws

Dispute Resolution

Resolves disputes arising from work-related injuries through operation of the Workers' Compensation Court

Business Directions

Purchasing System

Currently developing new purchasing system

Federal Programs

Anticipate changes in federal program rules and funding over the next few years

Considerations

Systems Integration

Need for administrative systems integration to eliminate duplication of effort in administrative tasks

Data Manipulation

Need for increased access and ability to download and manipulate financial data for grant reporting and budget analysis

Systems Functionality

Need for increased systems functionality to allow detailed time reporting, cost accounting, grant reporting and forecasting

Governors Office

General Information

FTEs: 52

Budget: \$10.2 Million

Staff Budget: \$2.2 Million

Structure: Centralized

Mission

To oversee and direct the activities of the executive branch of Montana state government, consistent with statutory and constitutional mandates, in a manner that provides necessary and affordable services to the citizens of Montana

Key Businesses

Budget Management

Coordinates the preparation, submission and control of the Executive budget

Public Information

Provides information to the citizens of Montana

Business Directions

Budgeting System

Currently developing new Executive Budget System

Benchmarking and Performance Initiatives

Increased emphasis on measuring the performance of various programs and organizations

Considerations

Information Value

Desire to improve the financial information available to the Legislative and Executive branches

Reporting

Need for more flexible and ad hoc reporting capabilities

Department of Transportation (MDT)

General Information

FTEs: 1,885

Budget: \$704 Million

Staff Budget: \$126 Million

Structure: Widely distributed across five Districts

Mission

To establish a transportation system that emphasizes safety, environmental preservation, cost-effectiveness and quality.

- provide useful and timely information to the public
- proactively seek public involvement
- facilitate open discussion of controversial issues and respond to public comment and suggestions
- efficiently manage transportation infrastructure and large federal funding sources

Key Businesses

Highway Construction and Management
Manages highways, rail, transit, bike, pedestrian, aviation and connections

Enforcement

Enforces vehicular statutes and regulations including weight, size, licensing, fuel, safety and motor fuel tax law

Tax Collection

Collects gasoline and diesel license taxes

Protection

Provides protection and safety in aviation

Business Directions

- Continuous streamlining of business processes and innovative use of information technology to support operational and administrative processes.
- Moving towards performance-based budgeting and management
- Vendor partnerships provide opportunities for automated procurement processes
- Anticipation of significantly reduced federal funding in near future is driving revenue and cost management improvements
- MDT is leading several cooperative initiatives with other agencies to investigate replacement of out-dated state-wide systems (i.e. PAMS, Position Control,
- Several new systems initiatives are planned or underway which will facilitate improved operational and administrative processes

Considerations

Integration

Tighter integration of operational systems with state-wide systems is essential. MDT has recently developed successful new systems with relational technologies.

Department of Natural Resources & Conservation

General Information

FTEs: 478

Budget: \$24.0 Million

Staff Budget: \$15.5 Million

Structure: Decentralized

Mission

- To ensure the wise management, development, conservation and use of some of Montana's natural resources in a manner consistent with environmental quality
- To sustain and improve the benefits derived from Montana's water, soil and range land
- To encourage energy conservation and the use of renewable energy sources
- To promote conservation of oil and gas and prevent resource waste through regulation of exploration and production
- To make certain that energy facilities and water projects are developed with minimal adverse environmental impacts

Key Businesses

- State trust lands management
- Forests and forestry protection and regulation
- Water resources management
- Conservation project management

Business Directions

Service integration

DNRC is the result of a recent reorganization resulting of an amalgamation of processes from Natural Resources and State Lands among others. Services and systems remain to be fully integrated.

Considerations

Systems Integration

Need for integration of disparate systems and billing services

Systems Use

Uses the State's core administrative systems directly with only a few intermediary applications such as the Department Receivables System and the Claims Payment System

Department of Fish, Wildlife & Parks

General Information

FTEs: 547

Budget: \$40.0 Million

Staff Budget: \$17.8 Million

Structure: Highly decentralized

Mission

Through our employees and citizen commission, to provide for the stewardship of the fish, wildlife, parks and recreational resources of Montana while contributing to the quality of life for present and future generations

Key Businesses

Natural Resources Management

Manages animals and habitat through protecting lands, conservation efforts, protecting at-risk populations

Recreation Management

Manages people in the context of natural resources, law enforcement, education, and licensing

Business Directions

Point-of-Sale Services

Mass licenses such as hunting licenses are presently issued through a paper-based system - potential to move to a point-of-sale licensing process

Sophisticated Costing Systems

Moving away from tracking costs as expenditure categories towards tracking the costs of activities - moving towards cost reporting that's flexible and usable

Considerations

Integrated Operational and Financial Information

Systems such as the Drawing System and General License Accounting System contain both operational information (licenses by species) and financial information (revenue by species). These systems cross over the boundary of what is in and out of scope of MT PRIME.

Consignment Sales Process

Licenses sold on a consignment basis - may be a practice unique to this agency

Department of Environmental Quality

General Information

FTEs: 366

Budget: \$30.1 Million

Staff Budget: \$13.0 Million

Structure: Limited decentralized staff

Mission

To protect, promote and enhance public health and environmental quality for the benefit of all Montana citizens

Key Businesses

Regulation

Regulates activities relevant to the safety of the environment through permitting, licensing, Environmental Impact Statements and recommendations

Enforcement

Enforces regulation through inspection, legal sanctions, finance penalties and long-term monitoring

Remediation

Manages environmental clean-ups, manage Superfund sites and the reclamation of contaminated sites (e.g. Clark Fork River Basin)

Business Directions

Integration of Businesses

Department used to be organized by media type: air, water and land (mines). DEQ was subsequently reorganized along processes: Permitting & Compliance, Planning, Prevention & Assistance, Enforcement and Remediation

Block Grants

Federal Government is moving towards block grants which should provide more flexibility in reporting (e.g., adjusting the reporting fiscal year to match the state fiscal year)

Considerations

Budgeting

Budgeting in its present state is very difficult on the program managers. Budgeting information is not timely enough and the system has no projection capabilities.

In-house Accounting System (A REV)

Has developed an in-house accounting system to manage revenue tracking, purchasing and general accounting. This system is interfaced to SBAS

Department of Agriculture

General Information

FTEs: 108

Budget: \$8.6Million

Staff Budget: \$3.3Million

Structure: Decentralized

Mission

- To protect, enhance and develop all agriculture in Montana
- To encourage and promote production and marketing for agriculture and allied industries
- To provide protection for producers and consumers through administration and enforcement of statutes established by Montana's legislature

Key Businesses

Economic Development

Supports rural development, including marketing and market development, research and development, promotion, and education

Regulation

Includes inspection, investigation and enforcement

Finance

Provides hail insurance, loans and grants

Business Directions

Alternate Service Delivery

Agency continues to improve processes such as the grants process

Improved Service Integration

Moving towards one-stop shopping for government services through cooperative initiatives with other State agencies

Considerations

Diverse Revenue Sources

Important financial connections to other departments and levels of government (e.g., receives funds from Motor Vehicles for Noxious Weeds Fees, from the Department of Revenue for Coal Severance Tax and hail insurance premiums from the County Treasurer)

In-house Accounting System (AAS)

Has developed an in-house accounting system which supplements SBAS

Department of Livestock

General Information

FTEs: 127

Budget: \$6.0 Million

Staff Budget: \$4.0 Million

Structure: Highly decentralized

Mission

To control and eradicate animal diseases, prevent the transmission of animal diseases to humans and protect the livestock industry from theft and predatory animals

Key Businesses

Health Protection

Protects the health of animals and humans through disease control and investigations

Regulation, Inspection and Enforcement

Inspects meat, poultry, milk, eggs, animals and brands

Laboratory Diagnostics

Conducts tests and research to support animal health

Business Directions

Revenue Collection

In the event of reduced federal funding, optimization of revenue streams through systems such as the Per Capita System and the Shipper/Owner/Buyer System

Information for Board of Livestock

Board needs timely and accurate information to make effective fee decisions

Alternate Service Delivery

Revenue needs to be collected through means that are sensitive to the perceptions of clients. Clients need to be reasonably assessed without feeling that they are being overcharged

Considerations

Oracle Conversion of Operational Systems

Consistent set operational systems implemented in Clipper, which are being converted to State standard technologies

In-house Accounting System

Has implemented their own basic accounting system (BAS) to handle revenue management

State Compensation Insurance Fund

General Information

FTEs: 233

Budget: \$18.4 Million (Operating)
\$113.5 Million (including benefit
payouts)

Staff Budget: \$8.0 Million

Structure: Centralized

Mission

To provide all employers with an available market for workers' compensation and occupational disease coverage

Key Businesses

Underwriting

Underwrites the insurance for workers compensation and occupational disease

Claims Processing

Includes reporting, adjusting, investigation, risk management using supplemental software, and issuing warrants.

Business Directions

Continuous Improvement of Processes

Moving away from manual, spreadsheet-assisted processes for purchasing, budgeting, personnel management, payroll reconciliation and fixed asset management

Considerations

Private Sector Model

Although the State Fund is, by definition, connected to the State Government, its structure and goals are more reflective of a private sector insurance corporation - different requirements for accounting

Systems Initiatives

The new claims system (BIS) is pending completion and a new underwriting system (PAL) is slated for completion by August 1997.

Year 2000

Although the State Fund's new operational systems will be Year 2000 compliant, there may be a significant problem with core administrative systems since home-made, PC-based spreadsheets are so prevalent

Public Employees Retirement Fund

General Information

FTEs: 20

Budget: \$1.2 Million

Staff Budget: \$0.6 Million

Structure: Centralized

Mission

To efficiently and equitably administer eight state and local retirement systems in a manner which allows each system to operate on a financially sound basis and provide the broadest retirement coverage to public employee members and their beneficiaries in the event of death, disability or retirement of the members as prescribed by the legislature

Key Businesses

Revenue Collection

Collects revenue from various sources by diverse means, billing, refunds, and buy-backs

Payment Processing

Issues warrants, withholds medical insurance and maintains accurate long-term history

Portfolio Management

Assigns funds to the Board of Investment for appropriate management

Business Directions

Continuous Improvement of Processes

Moving towards improved office automation, considering ways of improving manual processes such as accounts receivable, purchasing, financial reporting and budgeting

Structural Changes

Proposing legislation that would tie budget for administration to the total benefit payout

Considerations

Need For Long Term History

Ensuring eligibility of payees means maintaining an accurate, long term history of contributors and evidence of withdrawal from the system

Pension Accounting

SBAS was not designed for pension accounting. If PERS were to make use of a state-wide financial system, the system would need to be flexible enough to manage alternate accounting methods.

Large Sums of Money

Pension portfolios imply sums over \$1 billion. SBAS has had difficulty with large sums in the Retirement Bond Pool

Teachers Retirement System

General Information

FTEs: 11

Budget: \$0.7 Million

Staff Budget: \$0.3 Million

Structure: Centralized

Mission

To maintain a financially sound system that will provide the broadest and fairest possible range of disability, death and retirement benefits to teachers and other eligible members of the State of Montana as prescribed by state statutes

Key Businesses

Revenue Collection

Collects revenue from school district systems and SBAS enabled agencies

Payment Processing

Processes payments to retirees and other beneficiaries

Portfolio Management

Assigns funds to the Board of Investment for appropriate management

Business Directions

Continuous Improvement of Processes

Examples include direct debiting of bank accounts, better ways to track issued warrants, and better means of extracting TIIICREF members

Considerations

Securing Contributors

Responsible for managing revenue through ensuring that the loss of contributors, such as the migration of University educators to TIIICREF, is offset by compensating contributions from their employer agencies

Operational Improvements

Simple operational improvements could be addressed in the renewal of state-wide systems (e.g., a unique comment line on each warrant would be a tremendous improvement)

History

History is very difficult in the current Warrant Writer system. Often the next-of-kin of a ex-educator will claim eligibility for benefits. Evidence of withdrawal may be required for up to 20 years ago

Department of Military Affairs

General Information

FTEs: 95

Budget: \$7.3 Million

Staff Budget: \$3.0 Million

Structure: Decentralized

Mission

To oversee all activities of the Army and Air National Guard, Disaster Coordination Response Division and Veterans' Affairs Division

Key Businesses

Facilities Maintenance

Maintains and supports Army and Air National Guard facilities

Disaster and Emergency Services

Plans and coordinates State responses in disaster and emergency situations

Compliance

Ensures compliance to environmental standards and regulations surrounding military activities

Veteran Services

Manages and coordinates State-wide services for discharged veterans and their families

Business Directions

Closer Relationships

Establishing closer working relationships and integration with other agencies

Broadening Scope

Broadening the scope of services to enhance service delivery to the protection of property

Continued Federal Support

Sees continued support from Federal programs and is seeking to establish new capabilities in the area of contracting and construction

Considerations

Federal Dependence

Resource requirements and operational challenges are heavily dependent on initiatives and staffing decisions originating from the Federal government

Disaster Effort Exposure

Recovers costs of emergency efforts after the event - exposed to risk when compensation is not timely

Large Temporary Staff

Variable staffing and administrative service demands throughout the year

Office of Public Instruction

General Information

FTEs: 113

Budget: \$466.5 Million

Staff Budget: \$3.3 Million

Structure: Centralized

Mission

To advocate, communicate, educate and be accountable to those we serve

Key Businesses

Assistance and Information

Provides assistance and information to school districts

Information Collection

Collects and monitors school district budgets and other information

Curriculum Assessment

Assess and approve educational curriculae for both K-12 and vocational educational areas

Teacher Development

Oversee and manage the professional development, certification and accreditation of educators

Program Management

Oversees Federal K-12 educational programs within the State

Business Directions

Greater Integration

Examining ways to better integrate similar areas within grant management, and to develop greater cooperation and coordination of these funds

Automation

Initiative to develop more automated processes in extracting and managing information between school districts and OPI

Greater Accountability

Decreased Federal regulations and reporting requirements in certain areas, with self-compliance, accountability and responsibility increasing

Increased Communications

Efforts are continuing in the areas of communications and information exchange to OPI clients

Internal Contracting and Resource Sharing

In discussion with the DOA to assume management of the State's bulletin board system (BBS), sharing costs and computing resources

Technology Development

Jointly developing a new operational system, using
ORACLE

Considerations

Service Delivery Constraints

Customers often using obsolete computer technology
- affects all new service delivery considerations

Differing Technical Environments

Uses a non-standard technology set (OS/2 and
Macintosh), which is significantly different from other
agencies

Year 2000

While several of their systems are Year 2000 compliant,
a large number of existing software are not, and
support for these systems is entirely in-house

State Auditor's Office

General Information

FTEs: 62

Budget: \$2.6 Million

Staff Budget: \$2.1 Million

Structure: Centralized

Mission

Securities

- To protect investors, persons engaged in securities transactions, and the public interest;
- To promote uniformity among the states; and
- To encourage, promote and facilitate capital investment in Montana

Insurance

- To protect Montana consumers; and
- To ensure and oversee compliance and fair conduct of insurance activities

Key Businesses

Registration

Registers and licenses agents, agencies and organizations in the areas of securities and insurance

Examination

Examines and reviews the conduct and operations of agents, agencies and organizations in the areas of securities and insurance

Compliance

Addresses complaints and ensures compliance of insurance and securities agents throughout the State

Business Directions

Renewal of Operational Systems

Contracting to renew their existing case tracking system. The new system will use ORACLE and Designer 2000

Electronic Commerce

Beginning to examine the industry's use of the Internet to support marketing and sales activities

Commissioner of Higher Education

General Information

FTEs: 73

Budget: \$34.8 Million

Staff Budget:

Structure: Centralized

Mission

- To support the constitutionally mandated position of Commissioner of Higher Education
- To encourage, promote and facilitate student post-secondary activities within the State
- To protect and serve the needs of the university systems as well as other public educational institutions assigned by law

Key Businesses

Assistance

Provides funding and assistance to students entering or within the post-secondary public education system

Grant Disbursement

Administers and accounts for the distribution of grants and monies to support higher education

Coordination

Coordinates, manages and supervises public higher educational institutions within the State

Business Directions

Renewal of Technologies

Developing plans to renew existing network and mail connectivity within the office, to the State and to the universities

Partnerships and Alternative Service Delivery

Contracts with a related not-for-profit organization specializing in student load recovery, for Information Technology support and services

Public Service Regulation

General Information

FTEs: 40

Budget: \$2.0 Million

Staff Budget: \$1.5 Million

Structure: Centralized

Mission

To ensure to the consumer the provision of safe, reliable and adequate services at the lowest cost, while providing the regulated industries with a fair and reasonable return on their investment

Key Businesses

Regulation

Establishes and enforces the policies and guidelines that regulate public utilities and railroads

Arbitration

Mediates disputes relating to the regulation of public utilities and railroads

Registration

Authorizes the activities and responsibilities of agents and organizations in the area of public utilities and railroads

Business Directions

Increasing Arbitration

Deregulation in the area of utilities will see more effort in arbitration and mediation, rather than rate-setting

Telecommunications Regulation

There has been a significant increase in telecommunications activities and PSR sees increasing demands coming from this industry sector

Electronic Documents

Use of document management and imaging technologies to minimize paper handling and filing

Montana State University

General Information

FTEs: 1,953

Budget: \$90.2 Million

Staff Budget:

Structure: Decentralized

Key Businesses

Research

Plans, manages and executes research, and provides an environment conducive to research and academic exploration

Education Delivery

Plans, manages and delivers educational services to post-secondary customers

Business Directions

Improve Administrative Systems

Commencing the process of reviewing administrative systems

New Service Delivery

Examining distance learning as a new service delivery mechanism

Consolidation

Administrative consolidation and rationalization between the University and several colleges in the State

Considerations

Unique Information Requirements

Has considerably different reporting and information management challenges from other State agencies

Legacy Systems

Support for existing software application systems within the university may be discontinued by the original software vendor

Small Resource Base

Limited resources to manage the complex information system problems and issues arising from their legacy systems

University of Montana

General Information

FTEs: 1,553

Budget: \$78.7 Million

Staff Budget:

Structure: Decentralized

Key Businesses

Research

Plans, manages and executes research, and provides an environment conducive to research and academic exploration

Education Delivery

Plans, manages and delivers educational services to post-secondary customers

Business Directions

Improved Service Infrastructure

Implementing a reengineered approach to student enrollment and service provision

Renewing Information Infrastructure

Presently implementing a major new integrated packaged system for educational institutions

Consolidation

Administrative consolidation and rationalization between the University and several colleges in the State

New Accountability Structures

Examining a new performance-based management structure called JCAR

Considerations

Unique Information Requirements

Has considerably different reporting and information management challenges from other State agencies

Department of Justice

General Information

FTEs: 662

Budget: \$35.4 Million

Staff Budget: \$22.5 Million

Structure: Decentralized

Grant Management

Administers 140+ grants to state and local criminal justice organizations, through the Crime Control Division

Mission

Under the direction of the Attorney General, to provide the state level leadership and coordination necessary for effective law enforcement and public safety.

Key Businesses

Licensing and Registration

Performs motor vehicle registration and operator licensing and generates \$14 million in revenue annually. Licenses gambling operations and generates \$13 million in revenue

Enforcement

Provides a wide variety of law enforcement and investigative services

Business Directions

- An 'explosion in the number of users' and their geographical distribution is occurring as criminal justice data systems are installed in peace officer vehicles
- Regulation and investigation are becoming increasingly automated
- The Department is moving toward the integration of criminal justice data systems under a project with Corrections and the Judiciary

Considerations

Security

All Justice systems contain highly confidential information which must be protected

Crime Control Division

The Crime Control Division is attached to the Department for administrative purposes and has many separate systems and processes

Department of Commerce

General Information

FTEs: 171

Budget: \$43.7 million

Staff Budget: \$5.9 million

Structure: Centralized

Mission

To enhance the quality of life in the state by working with our economic and community development partners to foster diversification of the economic base through business creation, expansion, and retention; necessary improvement of public infrastructure; and providing a reasonable, customer oriented, regulatory environment

Key Businesses

Economic Development

Provides a variety of economic development services including technical and financial assistance

Regulation

Regulates a variety of business and consumer related activities including banks, weights and measures, building codes, and professional and occupational licensing

Business Directions

- One-stop business licensing to simplify the effort required to start a business
- Utilizing the technology to provide and receive services

Considerations

Disparate Duties

The Department performs many different functions which do not always have the same needs.

1099 Processing.

In order to adequately track payments eligible for 1099 reporting, the Department has constructed its own payment system which interfaces with SBAS and Warrant Writer

Department of Corrections

General Information

FTEs: 881

Budget: \$54.8 Million

Staff Budget: \$30.0 Million

Structure: Centralized

Mission

To enhance public safety and trust by holding adult and juvenile offenders accountable for their actions through custody, supervision, treatment, work, and skill development

Key Businesses

Incarceration

Provides inmate holding facilities for the incarceration of criminals remanded from the court system

Juvenile Development

Provides services to help juveniles escape a life of crime

Business Directions

Providing for increasing inmate population

Identifying alternative correctional options

Considerations

Systems

The Department has a number of specialized systems utilized for tracking of inventory and inmate accounts

Security

Security of the Departments' data is critical

Legislative Branch

General Information

FTEs: 128

Budget: \$8.0 Million

Staff Budget: \$5.3 Million

Structure: Centralized

Mission

Provides legislative support services, research and publishing services, financial analysis and audit services, and consumer counsel services

Key Businesses

Legislative Support

Provides staff and infrastructure support to the Montana Legislature and the Legislative Branch

Audit

Provides Legislative and Executive managers with accurate information through financial, program, and EDP audit services

Financial Analysis

Provides the Legislature with the information and fiscal analyses needed to ensure accountability and a balanced budget

Business Directions

- Utilizing technology to meet the growing demand for information
- Implementing process improvements to provide better service in the Legislative process

Considerations

Budget System

A project is currently underway to replace old budget system with an ORACLE-based budget system

Judicial Branch

General Information

FTEs: 97

Budget: \$7.4 Million

Staff Budget: \$5.2 Million

Structure: Decentralized

Mission

Provides supervisory and operational services to the Judiciary

Key Businesses

Adjudication

Supervises and assists Montana courts in providing judicial services

Business Directions

Increasing the integration of judicial data systems throughout the court system

Considerations

Dispersed locations

Many of the courts are not located on the State's backbone

Department of Revenue

General Information

FTEs: 641

Budget: \$47.4 Million

Staff Budget: \$

Structure: Decentralized

Mission

To insure full and fair compliance with all state tax laws; to assist taxpayers in fulfilling their obligations to the State; to maximize the raising and uses of taxpayer funds by maintaining an efficient and timely mechanism for the collection and deposit of revenues; and to implement all Department responsibilities with professionalism, integrity and efficiency

Key Businesses

Tax Collection

Collects personal income, natural resource, corporate, liquor and other taxes on behalf of the State

Property Assessment

Appraises, assesses and equalizes the value of all property in the State for the purpose of taxation

Enforcement/Regulation

Enforces the State's tax law related to approximately 31 taxes and fees and regulates the sale and distribution of alcoholic beverages

Business Directions

Central Revenue Processing

Initiative to develop a central revenue processing center for taxes, fees, and other revenues

Revenue Tracking Systems

Initiative to integrate property assessment systems

Information Sharing

Increased need to share information with other State agencies

GIS

Initiative to create GIS database of parcel information

Considerations

Human Resource Systems Functionality

Current system does not provide functionality needed for data manipulation and reporting flexibility

Agency3

General Information

FTEs:

Budget:

Staff Budget:

Structure:

Mission

Put Mission Statement inhere.

Key Businesses

Business 1
Description

Business 2
Description
asdf

Business Directions

- This is the List Bullet Style if you need it
- 1) This is the List Number Style if you need it

Considerations

Consideration 1
Description

Consideration 2.
Description